

Financial Strength			
Metric	Definition	FY2025 Goal	Status
Operating Margin Performance*	Adjusted Operating Margin for NKC	0.00%	
Days in AR	Number of days in accounts receivable	65	
Fundraising	Total Dollars Raised	\$2.2M raised	
Our Patients			
Metric	Definition	FY2025 Goal	Status
Missed Treatments	Seven day rolling average of in-center patients (including hospital admissions)	5%	
Patient Satisfaction	Overall rating of dialysis center – ICH CAHPS	>75%	
Our People			
Metric	Definition	FY2025 Goal	Status
Overall Turnover Rate	Total voluntary turnover	25.00%	
Annual staff survey targeted response rate	Achieve increase in favorable response rate to question: "I would gladly recommend NKC as a great place to work"	70.00%	
Labor costs	Achieve labor costs per treatment budget target	\$165.10	
Partnering for Success			
Metric	Definition	FY2025 Goal	Status
Referral portal modernization	admissions/referral portal and evaluate effectiveness among referring nephrologists	Implement and assess physician satisfaction via follow-up survey	
Home modality proportional use	Percentage of dialysis treatments done at home (either PD or home HD)	1% absolute increase from June YTD percentage%	
In-center treatment volume growth	Reach budget target for in-center treatment volume growth	1.1% = 238,487	

On track = 

In progress = 

At risk = 